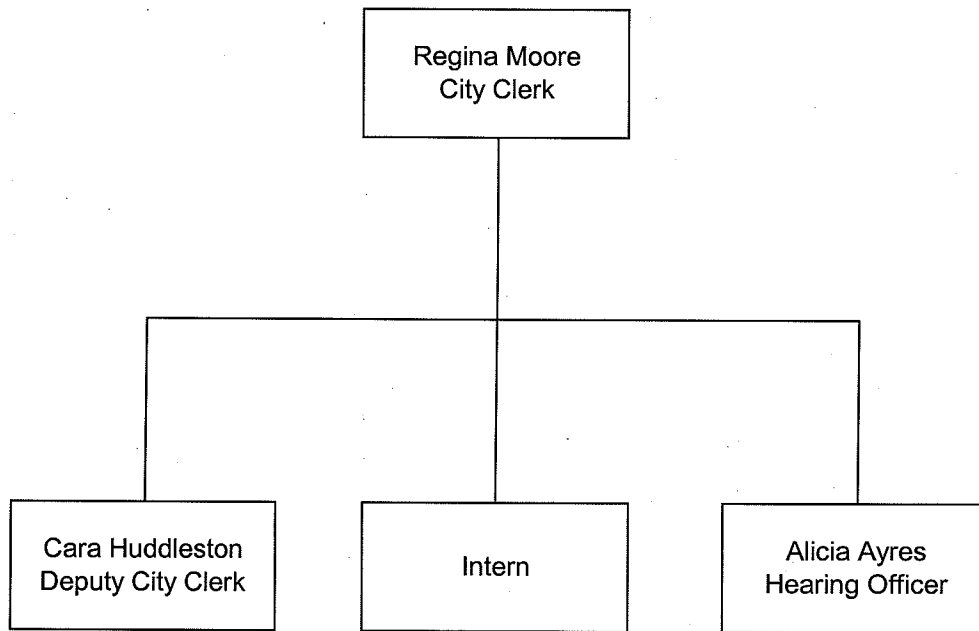


CLERK'S OFFICE



Clerk's Office 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	131,591		131,591	136,734		136,734	5,143
200 - Supplies	8,200		8,200	8,200		8,200	0
300 - Other Services	1,750		1,750	1,750		1,750	0
400 - Capital Outlays	0		0	0		0	0
Total	141,541	0	141,541	146,684	0	146,684	5,143

Employees	2008 Budget	2009 Budget	# Change
Regular	2.50	2.50	0.00
Temporary	0.00	0.00	0.000
Total	2.50	2.50	0.00

Department: CLERK		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-03-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	2.50	2.50		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	85,227	85,167	91,455	94,357	2,902	3.17%
1120	Salaries & Wages - Temporary	5,740	5,739	3,744	4,940	1,196	31.94%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	6,584	6,059	7,283	7,596	313	4.30%
1220	PERF	8,779	8,730	9,603	10,143	540	5.62%
1230	Health Insurance	18,894	18,894	19,083	19,275	192	1.01%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	474	474	423	423		
TOTAL - CATEGORY 1:		125,698	125,063	131,591	136,734	5,143	3.91%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,200	905	1,200	1,200		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books		259				
2420	Other Supplies	7,500		7,000	7,000		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		8,700	1,164	8,200	8,200		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	250	15	250	250		
3170	Mgt. Fees, Consultants & Workshops	700		700	700		
32	Communication & Transportation						
3210	Telephone	115	86	75	75		
3220	Postage	25		25	25		
3230	Travel	250		250	250		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising	500	1,338	300	300		

Department: CLERK		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-03-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	150	150	150	150		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 Crime Control						
TOTAL - CATEGORY 3:		1,990	1,589	1,750	1,750		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		136,388	127,815	141,541	146,684	5,143	3.63%